

Ferguson Commission
Proposed Budget
October 01, 2015 Through December 31, 2015
Transition to Implementation Budget - DRAFT FOR COMMISSION APPROVAL

	Budget October Thru December 2015
Revenue:	
State of Missouri:	
MOHELA	
Missouri Development Finance Board	
Community Services Block Grant	
Community Development Block Grant	
Total State of Missouri Revenue	\$ 444,500
Private Support:	
Missouri Foundation for Health	\$ 16,783
Lutheran Foundation of St. Louis	
Greater St. Louis Community Foundation	
Deaconess Foundation	
Daughters of Charity Foundation	
Incarnate Word Foundation	
Jewish Federation of St. Louis	\$ 5,000
Robert Wood Johnson Foundation	\$ 41,934
Total Private Support	\$ 63,717
Total Revenue	\$ 508,217
Expenses:	
Independent Contractors	\$ 180,542
Professional Fees	\$ 37,000
Operations	\$ 4,000
Commission Final Report Development & Dissemination	\$ 50,000
Core Intermediary Planning	\$ 176,675
Commission Meetings/Community Engagement	\$ 59,000
Website Maintenance	\$ 1,000
Total Expenses	\$ 508,217

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Budget Detail-Draft for Commission Approval
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Independent Contractor		<u>Description</u>
St. Louis Integrated Health Network	54,409	Remaining contracted services for Managing Director through December 31, 2015
Because Really, LLC	28,800	Contract extension through December 31, 2015
KSF Consulting	24,000	Contract extension through December 31, 2015
Public Affairs Services	23,333	Strategic engagement of cross-sector stakeholders to support implementation of policy recommendations
University of Missouri	50,000	Remaining contracted services through December 31, 2015
Total Independent Contractor	<u>180,542</u>	
Professional Fees		
Audit	10,000	
Influence & Co.	12,000	Remainder of contracted services to distribute report content and research
Engagement Content	15,000	Remainder of contracted services to support workproduct
Total Professional Fees	<u>37,000</u>	
Total Operations Expense	4,000	Telephone, Copier, Supplies, meals
Total Core Intermediary Planning	176,675	Support infrastructure for sustainability i.e. build a responsive infrastructure to strengthen community capabilities for long range planning, coordination, and implementing calls to action. Broadening resource space to implement calls to action that eliminate poverty and other issues that relate to equity.
Total Commission Report & Dissemination	50,000	Report Platform con't development and functionality to support civic engagement
Total Community Eng/Commission Mtgs	59,000	Up to five FC public meetings @ \$11,800
Total Webhosting	1,000	three month hosting and site maintenance
Total	<u><u>508,217</u></u>	